

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2021 TO FY 2023**

(Dollars in Thousands)

Appropriation	Budget Account	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates	OUTLAY SPENDOUT RATES				
					YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	011-03-0129	\$141,569	\$165,000	\$225,000	83%	17%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	011-03-0134	57,895	100,000	206,000	89%	11%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	011-03-0339	659,422	870,000	1,375,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	011-03-0328	129,442	151,000	177,000	85%	15%	0%	0%	0%
WORKING CAPITAL FUND	011-03-4526	1,999,848	2,405,000	1,948,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	011-04-1061	10,914	15,000	15,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	011-08-1300	98,935	132,000	134,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	1,246,808	1,750,000	1,975,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	2,387,127	2,638,000	2,746,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	011-05-0100	2,106	2,000	3,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)		\$3,788,754	\$3,839,000	\$4,071,000					
<i>SALARIES & EXPENSES</i>	<i>011-05-0324</i>	<i>1,534,563</i>	<i>1,678,000</i>	<i>1,827,000</i>	<i>90%</i>	<i>10%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
<i>CONSTRUCTION</i>	<i>011-05-0133</i>	<i>24,455</i>	<i>42,000</i>	<i>18,000</i>	<i>7%</i>	<i>43%</i>	<i>45%</i>	<i>5%</i>	<i>0%</i>
<i>FEDERAL PRISONER DETENTION</i>	<i>011-05-1020</i>	<i>2,180,290</i>	<i>2,119,000</i>	<i>2,226,000</i>	<i>85%</i>	<i>15%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
COMMUNITY RELATIONS SERVICE	011-05-0500	14,584	23,000	23,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	011-05-5042	18,995	20,000	(40,000)	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	011-07-0323	554,937	551,000	556,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)		\$11,051,945	\$11,127,000	\$12,081,000					
<i>SALARIES & EXPENSES</i>	<i>011-10-0200</i>	<i>10,704,658</i>	<i>11,099,000</i>	<i>11,599,000</i>	<i>75%</i>	<i>18%</i>	<i>7%</i>	<i>0%</i>	<i>0%</i>
<i>CONSTRUCTION</i>	<i>011-10-0203</i>	<i>347,287</i>	<i>28,000</i>	<i>482,000</i>	<i>5%</i>	<i>10%</i>	<i>45%</i>	<i>40%</i>	<i>0%</i>
DRUG ENFORCEMENT ADMINISTRATION (Total)		\$2,408,575	\$2,728,000	\$3,067,000					
<i>SALARIES & EXPENSES</i>	<i>011-12-1100</i>	<i>2,408,575</i>	<i>2,678,000</i>	<i>3,047,000</i>	<i>75%</i>	<i>15%</i>	<i>10%</i>	<i>0%</i>	<i>0%</i>
<i>CONSTRUCTION</i>	<i>011-12-1101</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)		\$1,511,417	\$1,625,000	\$1,845,000					
<i>SALARIES & EXPENSES</i>	<i>011-14-0700</i>	<i>1,511,417</i>	<i>1,625,000</i>	<i>1,845,000</i>	<i>87%</i>	<i>10%</i>	<i>2%</i>	<i>1%</i>	<i>0%</i>
FEDERAL PRISON SYSTEM (Total)		\$7,754,952	\$7,595,000	\$7,960,000					
<i>SALARIES & EXPENSES</i>	<i>011-20-1060</i>	<i>7,629,595</i>	<i>7,472,000</i>	<i>7,878,000</i>	<i>85%</i>	<i>11%</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>
<i>BUILDINGS & FACILITIES</i>	<i>011-20-1003</i>	<i>125,357</i>	<i>123,000</i>	<i>82,000</i>	<i>10%</i>	<i>40%</i>	<i>20%</i>	<i>30%</i>	<i>0%</i>
FEDERAL PRISON INDUSTRIES	011-20-4500	0	3,000	3,000	100%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)		\$2,574,515	\$4,559,000	\$4,463,000					
<i>RESEARCH, EVALUATION & STATISTICS</i>	<i>011-21-0401</i>	<i>462,042</i>	<i>668,000</i>	<i>468,000</i>	<i>100%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
<i>JUVENILE JUSTICE PROGRAMS</i>	<i>011-21-0405</i>	<i>240,972</i>	<i>424,000</i>	<i>423,000</i>	<i>16%</i>	<i>41%</i>	<i>38%</i>	<i>5%</i>	<i>0%</i>
<i>STATE & LOCAL LAW ENFORCEMENT ASSISTANCE</i>	<i>011-21-0404</i>	<i>1,269,534</i>	<i>2,392,000</i>	<i>2,485,000</i>	<i>22%</i>	<i>38%</i>	<i>35%</i>	<i>5%</i>	<i>0%</i>
<i>COMMUNITY ORIENTED POLICING SERVICES</i>	<i>011-21-0406</i>	<i>185,359</i>	<i>369,000</i>	<i>537,000</i>	<i>40%</i>	<i>20%</i>	<i>20%</i>	<i>13%</i>	<i>7%</i>
<i>PUBLIC SAFETY OFFICER BENEFITS</i>	<i>011-21-0403</i>	<i>7,342</i>	<i>25,000</i>	<i>35,000</i>	<i>100%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
<i>OFFICE ON VIOLENCE AGAINST WOMEN</i>	<i>011-21-0409</i>	<i>409,066</i>	<i>681,000</i>	<i>515,000</i>	<i>4%</i>	<i>26%</i>	<i>35%</i>	<i>21%</i>	<i>14%</i>
<i>CRIME VICTIMS FUND</i>	<i>011-21-5041</i>	<i>200</i>	<i>(1,137,000)</i>	<i>(1,675,000)</i>	<i>40%</i>	<i>25%</i>	<i>20%</i>	<i>15%</i>	<i>0%</i>
SUBTOTAL, DISCRETIONARY OUTLAYS		\$36,412,740	\$40,295,000	\$42,830,000					
GENERAL ADMINISTRATION	011-03-0129	168	232	232	0%	0%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	011-03-0134	983	983	983	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	27,729	179,000	35,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	34,479	26,000	0	87%	10%	3%	0%	0%
U.S. MARSHALS SERVICE	011-05-0324	2,675	4,000	11,000	0%	0%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	011-10-0200	186,731	181,000	194,000	85%	11%	4%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	011-12-1100	43,371	48,000	33,000	0%	0%	0%	0%	0%
ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	011-14-0700	1,719	15,000	20,000	2%	16%	18%	22%	19%
FEDERAL PRISON INDUSTRIES	011-20-4500	654,298	158,000	(3,000)	100%	0%	0%	0%	0%
COMMISSARY FUND	011-20-8408	350,349	375,000	359,000	0%	0%	0%	0%	0%
FEES & EXPENSES OF WITNESSES	011-05-0311	239,064	317,000	310,000	70%	30%	0%	0%	0%
INDEPENDENT COUNSEL	011-05-0327	1,027	6,000	4,000	80%	20%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	011-06-8116	117,969	168,000	40,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	77,722	198,000	192,000	100%	0%	0%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	011-05-5042	2,652,733	1,252,000	1,075,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE (DEA)	011-12-5131	528,032	456,000	526,000	69%	16%	15%	0%	0%
VICTIMS COMPENSATION FUND	011-05-0139	1,844,586	2,033,000	2,026,000	80%	0%	20%	0%	0%
DOMESTIC TRAFFICKING VICTIMS' FUND	011-21-5606	4,202	9,000	2,000	22%	38%	35%	5%	0%
U.S. VICTIMS OF STATE SPONSORED TERRORISM FUND	011-05-5608	4,287	10,000	7,000	0%	0%	0%	0%	0%
CRIME VICTIMS FUND	011-21-5041	2,587,746	6,607,000	3,065,000	40%	25%	20%	15%	0%
SUBTOTAL, MANDATORY OUTLAYS		\$9,359,870	\$12,046,215	\$7,900,215					
ANTITRUST	011-05-0319	166,673	238,000	213,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	011-05-5073	246,339	235,000	265,000	88%	8%	4%	0%	0%
SUBTOTAL, FEE-FUNDED OUTLAYS		\$413,012	\$473,000	\$478,000					
TOTAL, DEPARTMENT OF JUSTICE		\$46,185,622	\$52,814,215	\$51,208,215					